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| **InstSuppt&Other: Library** | **Date 1/29/2015**  |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  **Add Date  (00/00/0000)** |

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **List everyone who participated in completing this Program Review and Planning Document.****April CunninghamKaty FrenchMarlene ForneyByung KangLinda MorrowTamara WeintraubBenhui ZouPeggy RichardsonConnie Sterling** |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

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| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.**
2. **Summarize your planned SAO assessment activities for the current academic year.**

a.) In Spring 2014, the Library assessed our information literacy and public services outcomes. For our information literacy outcome, librarians used several direct and indirect assessment methods in over 31 of library instruction sessions to measure students’ understanding and use of library resources and services. Thirty-one sections completed both the pre-instruction and post-instruction surveys. Eight-hundred eleven students completed direct assessments during instruction sessions. We are in the process of analyzing the results and plan to review and discuss the results in Spring, 2015.For our public services outcome, library staff and librarians distributed and collected over 250 surveys to measure library user satisfaction. The survey results indicate that the majority of students are either very satisfied or satisfied with the services they receive at the Library. Ninety-five percent of respondents would recommend using the Library resources or services to others. b.) In Spring, 2015, the librarians will further analyze the data collected for both outcomes to determine how we can improve students understanding of library resources and service and if there are any changes we should make to keep or enhance students' satisfaction with the Library. |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step II.G – Goals” in your completed 2013-14 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include** 1. **The impact on resources allocated and utilized;**
2. **Any new developments or concerns that are affecting the program;**
3. **Any new goals for the program; and**
4. **Other information you would like to share.**

Our first goal was: 1. Fill staff vacancies to improve student access to library resources and services that fulfill our mission. Method of assessment: Hiring of staff Timeline: 2014/2015. Our major concern is the alarming attrition rate. Two years ago, we had 16 classified staff members. As of December, 2014, we have 10 classified staff members. We expect that we will lose 4 more staff to retirement this year which will leave us with 6 classified staff members to do the work of 16. Having a full staff allows us to meet student needs for service and acccess to resources. Purchasing, processing and circulating thousands of textbooks takes staff to accomplish. Assisting students at the reference and circulation desks requires that we have staff available in two locations for 120 hours per week. This requires an adequate number of staff. Supervising a 30,000 square foot building with a multi-million dollar collection, requires an adequate number of staff. We do not have enough classified and hourly staff to provide the service our students and faculty deserve. The second goal was to continue to implement the WorldShare Management System and maintain a viable collection. We have continued to make progress on this goal. Part of this requires that we do a complete inventory of the entire collection including the items at the Ernest J. Allan Library in the Escondido Center. Library staff have been diligently working on this task since August, 2014. We have completed the EJA inventory and have begun the inventory of the main collection. What we have found is that we need to replace quite a few items that are missing from the collection.  |

**STEP III. Resources Requested for FY 2014-15: I**dentify additional resources you will need to achieve goals, plans and strategies for Step II. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step IV.

**\***Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\***  | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.**  | **Materials identified as missing during inventory** | **6000010** | **2** | **Goal #4** | **$5,000 for replacement of the missing items identified during the inventory. Missing items are often the items most in demand.** **Although the Library has a budget to purchase materials, the budget has been shrinking for the past decade. We do not have funds to replace missing items. We need funds specifcally allocated to replace missing items.** | **$5,000** |
| **a2.**  | **VHS replacement** | **6000010** | **2** | **Goal #4** | **$5,000 for the conversion of the collection from VHS format to a more accessible format such as DVD or streaming media. We currently have hundreds of items in VHS format. Many of these titles are still in demand but faculty and students no longer have the technology to play them.** **We would like to begin to replace these titles.**  | **$5,000** |
| **a3.**  | **eBook purchases** | **6000010** | **2** | **Goal #4** | **Faculty and students are requesting this format. Ebooks cost twice as much as hard copies and paperbacks because of licensing and upgrades.**  | **$5,000.00** |
| **a4.**  | **Database subscriptions/purchases** | **6000010** | **2** | **Goal #4** | **In 2013-14, the databases were used by students and faculty over 475,000 times. This was a 8.7% increase over 2012-13. There is a growing demand for discipline specific databases. We cannot absorb that cost in our current budget. We are requesting a one-time increase to this budget in order to cover the cost of these resources.** | **$10,000.00** |
| **a5.** | **Streaming media** | **6000010** | **2** | **Goal #4** | **In addition to the aggregate databases, instructors have been requesting individual streaming media titles. We would like to accommodate their request and purchase these items for them. At this point, we have no funding for this.**  | **$10,000.00** |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\***  | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **b1.**  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\***  | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.**  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\***  | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **d1.**  |  |  |  |  |  |  |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\***  | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.**  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\***  | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.**  | **Short-term hourly staff** | **230010** | **Our first goal : 1. Fill staff vacancies to improve student access to library resources and services that fulfill our mission.**  | **Goal 1 Objective:1.1** | **Two years ago, we had 16 classified staff members. As of December, 2014, we have 10 classified staff members. We expect that we will lose 4 more staff to retirement this year which will leave us with 6 classified staff members to do the work of 16.** **Having a full staff allows us to meet student needs for service and acccess to resources. Purchasing, processing and circulating thousands of textbooks takes staff to accomplish. Assisting students at the reference and circulation desks requires that we have staff available in two locations for 120 hours per week. This requires an adequate number of staff. Supervising a 30,000 square foot building with a multi-million dollar collection, requires an adequate number of staff. We do not have enough classified and hourly staff to provide the service and security our students and faculty deserve.**  | **$10,000.00 additional funds** |
| **f2.**  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

 **STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Short-term hourly staff** | **230010** | **Our first goal : 1. Fill staff vacancies to improve student access to library resources and services that fulfill our mission.**  | **Goal 1 Objective:1.1** | **Two years ago, we had 16 classified staff members. As of December, 2014, we have 10 classified staff members. We expect that we will lose 4 more staff to retirement this year which will leave us with 6 classified staff members to do the work of 16.** **Having a full staff allows us to meet student needs for service and acccess to resources. Purchasing, processing and circulating thousands of textbooks takes staff to accomplish. Assisting students at the reference and circulation desks requires that we have staff available in two locations for 120 hours per week. This requires an adequate number of staff. Supervising a 30,000 square foot building with a multi-million dollar collection, requires an adequate number of staff. We do not have enough classified and hourly staff to provide the service our students and faculty deserve.****This category has historically been underfunded. Unfilled classified vacancies have grown with no additional funds allocated to this area. In order to maintain our high user satisfaction rate, we need additional staff.**  | **$10,000.00** |
| **2.**  | **Database subscriptions/purchases** | **6000010** | **Discipline: Goal 2** | **Strategic Plan: Goal 4** | **n 2013-14, the databases were used by students and faculty over 475,000 times. This was a 8.7% increase over 2012-13. There is a growing demand for discipline specific databases. We cannot absorb that cost in our current budget. We are requesting a one-time increase to this budget in order to cover the cost of these resources.** | **$10,000.00** |
| **3.**  | **Streaming media** | **6000010** | **Discipline: Goal 2** | **Strategic Plan: Goal 4** | **In addition to the aggregate databases, instructors have been requesting individual streaming media titles. We would like to accommodate their request and purchase these items for them. At this point, we have no funding for this.**  | **$10,000.00**  |
| **4.**  | **Print and non-print material identified as missing during inventory** | **6000010** | **Discipline: Goal 2** | **Strategic Plan: Goal 4** | **$5,000 for replacement of the missing items identified during the inventory. Missing items are often the items most in demand.** **Although the Library has a budget to purchase print and non-print items, the budget has been shrinking for the past decade. We donot have funds to replace missing items. We need funds specifcally allocated to replace missing items.** | **$5,000** |
| **5.** | **eBook purchases** | **6000010** | **Discipline: Goal 2** | **Strategic Plan: Goal 4** | **Faculty and students are requesting this format. Ebooks cost twice as much as hard copies and paperbacks because of licensing and upgrades.**  | **$5,000** |
| **6.** | **VHS replacement** | **6000010** | **Discipline: Goal 2** | **Strategic Plan: Goal 4** | **$5,000 for the conversion of the collection from VHS format to a more accessible format such as DVD or streaming media. We currently have hundreds of items in VHS format. Many of these titles are still in demand but faculty and students no longer have the technology to play them.** **We would like to begin to replace these titles.**  |  |
| **7.** |  |  |  |  |  |  |
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| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests**  | **Position Title/Category****Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Academic Department Assistant** | **230010** | **Goal 1** | **Objective 1.1** | **Perform administrative support functions for the Library. Prepare a variety of administrative and analytical reports on program activities; perform class scheduling and related functions;** **provide information and assistance to faculty and students; and serve as a liaison between th eLibrary and students and the public.** | **$57,725.36** |
| **2.**  | **Library Media Technician III** | **230010** | **Goal 1** | **Objective 1.1** | **Evening Public Services position who would directly serve the students, faculty and staff from the reference desk. (Replacement for Mary Russell who retired in 2012.)This relates to our first goal to "fill staff vacancies to improve student access to library resources and services that fulfill our mission."**  | **$47,724.96** |
| **3.**  | **Library Media Technician I** | **230010** | **Goal 1** | **Objective 1.1** | **Evening and weekend position who would directly serve students, faculty and staff from the Circulation Desk. (Replacement for Isabel Aguayo who retired in 2013). This relates to our first goal to "fill staff vacancies to improve student access to library resources and services that fulfill our mission."**  | **$41,213.48** |
| **4.**  | **Senior Library Media Technician** | **230010** | **Goal 1** | **Objective 1.1** | **Lead technician in Technical Services area who would take on a key role in the successful implementation of the Worldshare Management System in ensuring the accuracy and completeness of the catalog. (Replacement for Jean Young who retired in 2013).This relates to our first goal to "fill staff vacancies to improve student access to library resources and services that fulfill our mission."**  | **$50,109.63** |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
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| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**